

g.	Duplicate receipts	<u>368</u>	<u>538</u>	<u>205</u>
h.	Search fees	<u>0</u>	<u>0</u>	<u>0</u>
i.	Motors traders	<u>93</u>	<u>25</u>	<u>97</u>
j.	Temporary permits	<u>1 073</u>	<u>1 946</u>	<u>535</u>
k.	Retaining of registration numbers	<u>110</u>	<u>155</u>	<u>195</u>
l.	Other	<u>26 644</u>	<u>46 014</u>	<u>35</u>

### MISCELLANEOUS TRANSACTIONS

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	<u>TOTAL RECEIPTS</u>	<u>107 577</u>	<u>115 639</u>
	<u>Summary of receipts issued</u>		<u>31 900</u>
a.	Application for learners licences	<u>8 025</u>	<u>7 038</u>
b.	Number of learners licences issued	<u>3 922</u>	<u>2 266</u>
c.	Application for drivers licences: i) Codes EC, EC1, C, C1 ii) Codes B, EB iii) Codes A1, A	<u>3 779</u> <u>777</u> <u>502</u>	<u>3 882</u> <u>825</u> <u>60</u>
d.	Number of drivers licences issued	<u>7 963</u>	<u>8 167</u>
e.	Application for instructors	<u>8</u>	<u>13</u>
f.	Issue of instructors certificates	<u>6</u>	<u>6</u>
g.	Application for PrDP	<u>2 294</u>	<u>2 581</u>
h.	PrDP's issued	<u>2 077</u>	<u>1 520</u>
i.	Learners licence books	<u>0</u>	<u>0</u>
j.	Admin fee	<u>1 841</u>	<u>846</u>
k.	Temp drivers licence	<u>3 427</u>	<u>3 192</u>
l.	Search fees	<u>0</u>	<u>0</u>
m.	Duplicates issued	<u>296</u>	<u>231</u>
n.	Others	<u>72 660</u>	<u>92 910</u>

### DRIVERS LICENCES

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	<u>APPLICANTS TESTED</u>	<u>3 690</u>	<u>3 347</u>
a.	Passed	<u>1 340</u>	<u>953</u>
b.	Failed	<u>2 350</u>	<u>2 395</u>
c.	Did not report for test	<u>559</u>	<u>547</u>

### LEARNERS LICENCES

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	<u>APPLICANTS TESTED</u>	<u>7 708</u>	<u>4 628</u>
a.	Passed	<u>3 865</u>	<u>2 029</u>
b.	Failed	<u>3 843</u>	<u>2 599</u>
c.	Did not report for test	<u>1 273</u>	<u>865</u>

## LICENSING INCOME

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
TOTAL transactions done	175 690	220 588	55 805
Total income	4 993 651	5 064 291	4 010 360
COUNCIL <u>Income to date</u>	4 993 651	5 064 291	4 010 360
Paid over to Prodiba	364 324	1 497 767	316 102
Paid over to Province	18 863 734	23 690 647	
Paid over to RTMC	805 130	864 030	

## FIRE SECTION ANNUAL REPORT

### 1. SUMMARY OF SERVICES RENDERED

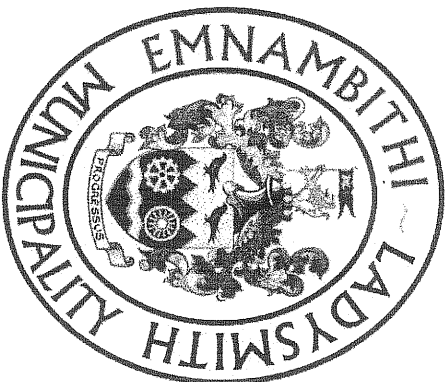
TYPE OF SERVICE	2008/2009
Fire Prevention Inspections	1107
Building Plans	260
Underground Tanks	14
Business Licences	18
Gas Installations	6
Certificate of Registration	36
Lectures	0
Swimming Pools	0
Fire Hydrants Inspected	599
No. of Telephone Calls received	75 669
After Hours Electricity Complaints	960
After Hours Electricity Reconections	1 583
After Hours Water Complaints	63

### 2. FIRE CALLS

TYPE OF SERVICE	2008/2009
Total Grass Fires	146
Total Building Fires	43
Total Vehicle Fires	23
Other Fires	77
Special Services	04
Total Hours/ Manpower	795,7

**ANNUAL PERFORMANCE REPORT AND  
SERVICE PROVIDERS REPORT**

**EMNAMBITHI/LADYSMITH  
MUNICIPALITY**



**30<sup>th</sup> JUNE 2009**

**ANNUAL PERFORMANCE REPORT**

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- Department: Finance Services
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- Department: Governance and Transformation
- Department: Public Safety
- Department: Economic Development

**Annexu B:**

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- Section: Corporate Services/IT
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## INTRODUCTION

The Annual Performance Report of the Emnamibithi-Ladysmith Municipality is tabled in terms of section 121 of the Municipal Finance Management act, 55 of 2003 and section 46 of the Municipal Systems Act, 2000 as amended.

## BACKGROUND

*The purpose of an Annual Performance Report is to provide a record of the activities of the municipality, report on performance against the budget and promote accountability to the local community for the decisions made throughout the year.*




Key legislative elements of the Annual Performance Report include as requested by the Auditor-general:

- The annual performance report of the municipality (S 46 MSyA) and Auditor-General's audit report on performance (S 45 (b) M SyA)
- An assessment by the Accounting Officer of the performance against the measurable performance objectives (S 17 (3) (b) MFMA)
- Details of corrective action taken or to be taken in response to issues raised in the audit reports

Section 46 of the Municipal Systems Act stipulates that -





- “A municipality must prepare for each financial year a performance report reflecting –
- The performance of the municipality and of each external service provider during that financial year:
  - A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year: and
  - Measures taken to improve performance
  - An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.”





## OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To Ensure the Proper Revision, Implementation and Monitoring of Performance Management System (PMS)	Approval Of Legislative Compliant of PMS, Development of Performance Frame Work	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		SDBIP, Performance Framework Policy and Performance Agreements were reviewed and adopted by council	Done
	All Section 57 Managers and Managers directly accountable to the MM sign Performance Agreements	Salary Budget	Input: Human Resource/ In-house Project	31 July 2008		All Performance Agreements of section 57 employees adopted by council and submitted to the Province.	Done
	Compilation of the Service Delivery Budget Improvements Plan	Salary Budget	Input: Human Resource/ In-house Project	31 May 2009		The Service Delivery Budget Implementation Plan developed and adopted by council and quarterly reports are submitted to council.	Client Department need to submit their Quarterly reports on time.
	Performance Evaluation of all		Input:	Quarterly Reports		Performance Evaluation of the	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Managers (MM and Managers reporting directly to MM)	Salary Budget	Human Resource/ In-house Project		👍	managers reporting directly to the Municipal Manager and that of the Municipal Manager are done twice a year.	
	Training of Level one to Six on PMS	Salary Budget	Input: Human Resource/ In-house Project	All level 1 to 6	👍	Two workshops conducted	To increase capacity of the section in order to ensure overall and effective implementation of the policy
	Development of Guidelines and procedures for the Implementations of PMS level one to six	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009	👍	Policy guideline developed and adopted by the Local Labour Forum and Council.	Done though Implementation is very slow, we need to develop capacity.
	Co-ordinate Meetings of the Performance Audit Committee	Salary Budget	Input: Human Resource/ In-house Project	Quarterly	👍	Four Meetings of the Performance Audit Committee done.	Done
Institutional Transformation	Develop Annual Reports to council	Salary Budget	Input: Human Resource/ In-house Project	31 January 2009	👍	Annual Performance Report complete and adopted by council.	Done



KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUAL'S	MEASURES TO IMPROVE PERFORMANCE
Community Participation/Batho Pele	Co-ordinate strategic meetings and workshops for Management and staff	Salary Budget	Input: Human Resource/ In-house Project	Twice a year		One Strategic Workshop was held at the Conservancy Game Park in 2008	The matter has been referred to the Mayor and the Municipal Manager for a decision
	Consult the Community on the Development of Municipal KPI and the Final Performance Score Cards of the Organization and the Managers	Salary Budget	Input: Human Resource/ In-house Project	30 June 2009		Two ward committee meetings were held on the development of KPI and Performance Frame-work and SDBIP	Done
	Involve the Community in the Annual Report and submit views to the Oversight Committee	Salary Budget	Input: Human Resource/ In-house Project	31 March 2009		The Ward Meeting held in February gave report on the Annual Report and consultation in order to compile the Oversight Report.	Done
	Assist members of the community on service level and Batho Pele issues.	Salary Budget	Input: Human Resource/ In-house Project	31 June		Conducted a workshop on the front-line staff on Batho Pele and	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1:3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Operational Management: Mayoral and MM office	The establishment of a Municipal Central Help Desk.	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		participated in the IDP and BUDGET community road-shows. The central Help Desk is due for proper function in the 2009/2010	The procurement of IT system has caused the delay in implementation
	Conducting of Community Surveys Twice a Year	Nil	Input: No Resources	31 June 2009		Survey to be conducted in the period of November/December 2009	Surveys to be done in Jan-Feb 2010
	Provide on-going management and supervision in the office of the Mayor and the Municipal Manager	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		Provide on-going administration support in the office of the Mayor.	Done
	Co-ordinate the Mayoral Address to the state of the municipality.	R187 000	Input: Human Resource/ In-house Project	31 July 2008		Draw-up the program leading to the event, draw-up budget for the event and prepare the speech for the mayor.	Done